

## OVERVIEW OF BUDGET

DEPARTMENT: CLERK OF THE BOARD  
CLERK OF THE BOARD: J. RENEE BASTIAN  
BUDGET UNIT: AAA CBD

### I. GENERAL PROGRAM STATEMENT

The Clerk of the Board of Supervisors takes official minutes of all meetings of the Board of Supervisors, maintains the files for all actions of the Board of Supervisors and distributes copies of orders and directives of the Board to appropriate agencies and members of the public; schedules, prepares and distributes the board agenda; prepares, publishes and distributes the fair statement of all proceedings before the Board of Supervisors; serves the Assessment Appeals Board and the various building and joint powers authorities, CoRDA and ColDA and the Handicap Authority; gives notice of the hearings and disperses direction of particular boards; publishes and distributes the County Code, supplements and ordinances; and maintains the roster of all committees, commissions, public agencies, and conflict of interest files for county departments, committees, commissions, and public entities.

### II. BUDGET AND WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	664,451	868,293	835,909	931,793
Total Revenue	91,826	70,000	82,285	95,675
Local Cost	572,625	798,293	753,624	836,118
Budgeted Staffing		15.0		15.0

#### Workload Indicators

Board Agenda Items	3,744	3,000	3,598	3,500
Assessment Appeals	2,593	3,000	2,454	3,500
Licenses	130	225	125	300
Notice of Determination	1,093	1,100	489	1,550
Resolutions	260	600	309	600
Conflict of Interest Fillings	1,388	2,000	1,103	1,500
Customer Service Hours	5,000	5,000	5,000	5,000

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### STAFFING CHANGES

None.

#### PROGRAM CHANGES

None.

# CLERK OF THE BOARD

GROUP: Administrative/Executive  
DEPARTMENT: Clerk of the Board  
FUND: General AAA CBD

FUNCTION: General  
ACTIVITY: Legislation and Administration

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	581,741	698,549	755,551	-	755,551
Services and Supplies	234,013	149,589	137,094	25,675	162,769
Central Computer	20,155	20,155	13,473	-	13,473
Total Appropriation	835,909	868,293	906,118	25,675	931,793
<b>Revenue</b>					
License & Permits	34,100	26,000	28,000	-	28,000
Current Services	1,821	2,000	2,000	475	2,475
State, Fed or Gov't Aid	24,384	20,000	20,000	-	20,000
Other Revenue	21,980	22,000	20,000	25,200	45,200
Total Revenue	82,285	70,000	70,000	25,675	95,675
Local Cost	753,624	798,293	836,118	-	836,118
Budgeted Staffing		15.0	15.0		15.0

## Total Changes in Board Approved Base Budget

Salaries and Benefits	<u>57,002</u>	MOU and retirement.
Services and Supplies	<u>4,569</u>	Inflation, risk management liabilities, 2420 one-time shift.
	<u>(17,064)</u>	2% budget reduction.
	<u>(12,495)</u>	
2410 Central Computer	<u>(6,682)</u>	
Total Appropriation Change	37,825	
Total Revenue Change	-	
Total Local Cost Change	37,825	
Total 2001-02 Appropriation	868,293	
Total 2001-02 Revenue	70,000	
Total 2001-02 Local Cost	798,293	
Total Base Budget Appropriation	906,118	
Total Base Budget Revenue	70,000	
Total Base Budget Local Cost	836,118	

## Board Approved Changes to Base Budget

Services and Supplies	<u>25,675</u>	Increase in general office expense.
Total Appropriation	<u>25,675</u>	
Total Revenue	<u>25,675</u>	Board approved fees.
Local Cost	<u>-</u>	